

**LANCASTER COUNTY  
COMPARISON FY03 TO FY02 EXPENSE BUDGET**

<u>GEN FUND OPERATING:</u>	<u>ADOPTED BUDGET</u>		<u>-----CHANGE-----</u>	
	FY03	FY02	AMOUNT	PERCENT
COUNTY BOARD	191,764	187,694	4,070	2.17%
COUNTY CLERK	733,855	782,958	(49,103)	-6.27%
COUNTY TREASURER	2,459,462	2,376,493	82,969	3.49%
REGISTER OF DEEDS	551,156	613,088	(61,932)	-10.10%
ASSESSOR	2,561,759	2,348,105	213,654	9.10%
ELECTION COMMISSIONER	949,326	706,105	243,221	34.45%
DATA PROCESSING	785,399	1,040,442	(255,043)	-24.51%
BUDGET & FISCAL	107,917	104,475	3,442	3.29%
ADMINISTRATIVE SERVICES	305,043	291,200	13,843	4.75%
G.I.S.	374,820	366,341	8,479	2.31%
CLERK OF DIST COURT	1,073,897	1,217,271	(143,374)	-11.78%
COUNTY COURT	663,929	663,876	53	0.01%
JUVENILE COURT	1,026,352	1,132,919	(106,567)	-9.41%
DISTRICT COURT	1,808,703	1,684,387	124,316	7.38%
PUBLIC DEFENDER	2,315,112	2,132,404	182,708	8.57%
INDIGENT DEF SCREENER	53,209	47,106	6,103	12.96%
JURY COMMISSIONER	84,883	76,119	8,764	11.51%
COOPERATIVE EXTENSION	859,149	812,068	47,081	5.80%
RECORDS & INFO MANGMT	402,173	349,536	52,637	15.06%
SHERIFF	6,624,052	6,247,762	376,290	6.02%
COUNTY ATTORNEY	4,846,104	4,318,297	527,807	12.22%
CORRECTIONS	8,592,636	8,174,383	418,253	5.12%
ADULT PROP DIST 6	0	86,851	(86,851)	-100.00%
JUVENILE PROB DIST 20	179,997	171,890	8,107	4.72%
ADULT PROB DIST 15	241,838	134,487	107,351	79.82%
INTENSIVE SUPERVISION	24,217	21,661	2,556	11.80%
**JUVENILE DETENTION	4,325,849	3,880,401	445,448	11.48%
EMERGENCY SERVICES	280,568	301,400	(20,832)	-6.91%
COUNTY ENGINEER	2,483,732	2,261,058	222,674	9.85%
MENTAL HEALTH BD	145,966	143,484	2,482	1.73%
GENERAL ASSISTANCE	2,320,973	2,044,358	276,615	13.53%
VETERANS SERVICE	212,914	198,369	14,545	7.33%
HUMAN SERVICES	188,568	225,682	(37,114)	-16.45%
TOTAL G.F. OPERATING	47,775,322	45,142,670	2,632,652	5.83%

OTHER FUNDS OPERATING:

BRIDGE & SPECIAL RD	7,785,276	5,635,228	2,150,048	38.15%
HIGHWAY FUND	6,059,289	5,485,869	573,420	10.45%
FAMILIES FIRST	7,463,767	2,322,380	5,141,387	221.38%
LANCASTER MANOR	15,097,811	14,368,624	729,187	5.07%
MENTAL HEALTH	7,316,845	6,882,336	434,509	6.31%
NOXIOUS WEED	257,251	267,934	(10,683)	-3.99%
CO/CITY PROPERTY MGMT	2,476,101	2,139,468	336,633	15.73%
COUNTY PROPERTY MGMT	818,272	716,213	102,059	14.25%
TOTAL OPERATING	95,049,934	82,960,722	12,089,212	14.57%

OTHER BUDGETS:

G.F. GEN GOV	7,131,950	8,017,873	(885,923)	-11.05%
G.F. JUSTICE SYS	1,942,633	2,009,441	(66,808)	-3.32%
G.F. HEALTH & H.S.	5,026,766	5,021,946	4,820	0.10%
WORKERS COMP	727,179	605,858	121,321	20.02%
OTHER INSURANCE	1,609,074	1,620,712	(11,638)	-0.72%
DENTAL SELF INSURANCE	600,000	0	600,000	@SUM(H60/ G60)
VISITORS PROMOTION	877,154	908,000	(30,846)	-3.40%
RURAL LIBRARY	586,372	551,628	34,744	6.30%
VETERANS AID	15,409	25,389	(9,980)	-39.31%
****GRANTS FUND	19,864,326	17,446,428	2,417,898	13.86%
KENO FUND	1,071,420	1,228,364	(156,944)	-12.78%
DEVELOPMENT FUND	551,863	1,020,000	(468,137)	-45.90%
R. E. A. P. FUND	90,000	90,000	0	0.00%
DEBT SERVICE FD	5,463,788	5,231,520	232,268	4.44%
BLDG FUND	1,373,781	2,789,311	(1,415,530)	-50.75%
CITY BLDG MAINT	394,603	265,941	128,662	48.38%
TOTAL OTHER	47,326,318	46,832,411	493,907	1.05%
TOTAL BUDGET	142,376,252	129,793,133	12,583,119	9.69%
****LESS INTERGOVERNMENTAL PAYMENT	17,400,000	14,700,000	2,700,000	18.37%
NET OF STATE TRANSFER	124,976,252	115,093,133	9,883,119	8.59%

\*\*\*\*Grants Fund Budget Includes an Intergovernmental Transfer Payment of \$14,700,000 for Fy02 and \$17,400,000 for Fy03 Which the County Anticipates to Receive From the State of Nebraska for State Medicaid Purposes. The County Will Deposit And Return All but \$10,000 Back to the State. State Law Requires this Amount to Be Appropriated in the County's Budget in Order to Do the Transfer.